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EL SALVADOR

ANNUAL BUDGET SUBMISSION (ABS)

FISCAL YEARS 1994-1995

El Salvador

MISSION DIRECTOR'S NARRATIVE STATEMENT

Emerging from 12 years of civil war, El Salvador is struggling to rebuild economically, socially and politically -- and putting into effect strategies and programs intended to result in a truly democratic society with opportunities for a better life for its citizens.

Through an assistance program which could literally mean the difference between war and peace, USAID/El Salvador is playing an important role in helping El Salvador in this effort and is working with other bilateral and international donors to maximize the impact of external assistance. The strategic objectives of the USAID program are to:

- Assist El Salvador to make the transition from war to peace

Development activities are designed to reactivate the factors of production to respond to economic opportunities, reestablish access to basic services, build local level democratic institutions and increase civic participation.

- Increase equitable economic growth

Assistance elements focus on helping El Salvador create and maintain appropriate, market-oriented economic policies and on increasing private investment, exports, and employment.

- Promote enduring democratic institutions and practices

Activities support aim to strengthen citizen participation in the decision-making process (including support for the 1994 elections), improve procedural protections and impartiality in the judicial system, and improve public sector financial management and accountability.

- Improve health and education of Salvadorans

Assistance seeks to increase the efficiency and effectiveness of primary education and achieve three major health/population outcomes which would increase contraceptive prevalence, expand the numbers of Salvadorans receiving health and child survival services, and increase the number of rural households with access to potable water.

- Improve environmental and natural resource management

Assistance elements work to create and implement the policy and legal framework for natural resource use, increase public awareness of environmental problems, and improve productive activities consistent with better natural resources management.

The various elements of the USAID/El Salvador program, including all proposed new projects, are directly supportive of these strategic objectives and the Agency's four newly-defined priority areas: population and health, the environment, democracy and economic growth.

At the projected 100 percent funding and staffing levels in FYS 1994 and 1995, USAID/El Salvador can continue to make rapid progress toward achievement of objectives and manage the program in an efficient, effective manner. The Mission believes it is crucial to hold planned levels through the March 1994 elections and the installation of a new democratically-elected government in June 1994. Strong budget levels will demonstrate continued U.S. commitment to the peace, national reconciliation and reconstruction efforts. At the same time, they will enable the Mission to maintain momentum in consolidating and extending the democratic reforms and deepening efforts in the social sectors, the environment, and the economy as a whole to accomplish sustainable growth.

At the 75 percent level in FY 1994 and 95, the program would slow, and a longer period of time would be required to meet objectives, but progress would continue to be made. On the OE side, the Mission capability for maximum oversight and accountability would be decreased at the 75 percent level. However, by continuing to seek ways to increase the productivity of all existing staff resources -- U.S. Direct Hire, Foreign Service National and Personal Service Contract -- USAID/El Salvador would expect to be able to manage a viable program with significant development impact. As all in the A.I.D. community are well aware, ongoing activities have a momentum and commitment that require management even if no additional funds are obligated.

At the 50 percent or "doomsday" level, major damage is done to program levels, and at least one primary element needed for success in the achievement of democracy could not start up. A cut of more than 25 percent of the present OE level would be disastrous. By that point, the Mission would have given up all possible discretionary funding, and the full impact would fall on staff cuts within a very compressed period. It would be extremely difficult to manage the ongoing program with even a minimal level of oversight and accountability, and USAID/El Salvador's development impact would be greatly reduced.

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The USAID program is a dynamic and significant element in the development aspirations of the people of El Salvador. It is also useful and important to the interests of the United States. USAID, as a development leader in concert with other donors and private entities, has an unmatched opportunity for development success and human progress in an area of the world starved for both. I am pleased to have been named to lead this exciting program and the USAID team working for the achievement of these objectives.

Charles E. Costello
Mission Director
USAID/El Salvador

FY 1994 NEW PROJECT NARRATIVE

PROJECT TITLE: Public Sector Accountability, 519-0396

DA FUNDING: FY 94: \$4,000,000; LOP: \$10,000,000 (G) over 5 years

A. ACTIVITY PURPOSE: Increase the efficiency of Government of El Salvador (GOES) financial management and the accountability of civil servants for public funds.

B. RELATIONSHIP TO MISSION STRATEGIC OBJECTIVES AND AGENCY POLICY:

The activity is directly supportive of both the Mission Strategic Objective to promote enduring democratic institutions and practices and the Agency Policy Area of Democracy.

C. DESCRIPTION AND EXPECTED OUTPUTS:

Through technical assistance and policy dialogue, USAID will support reforming financial structures and administration while promoting transparency, honesty and efficiency in government. The proposed project will help the GOES establish a modern integrated financial management system and a modern independent audit function. The improved system will speed payment processing for suppliers, maximize the collection of taxes and fees, make it possible for the GOES to earn interest on idle resources, minimize GOES borrowings, and produce auditable financial reports on the operations of GOES activities. The project will also promote an independent audit agency to assure fair, objective, reliable government financial and performance reporting. Working through the Ministry of Finance and the Court of Accounts, the project will assist the GOES to modernize its financial management laws, regulations, and procedures in order to achieve decentralization of financial management functions and increase government efficiency at all levels.

D. PERFORMANCE PROGRESS INDICATORS:

- improved management of public funds
- increased efficiency
- increased decentralization in GOES budget decisions
- improved and reliable tax and cost-recovery mechanisms
- conversion of public audit process to a modern post audit system
- decentralized GOES accounting system in operation
- improved cash management procedures at the Ministry of Finance
- improved prompt payment of suppliers
- regular professional audits of GOES institutions and programs
- standardized internal control assessments in GOES institutions
- transparent system for tax administration and improved tax collections, enforced by the legal system.

FY 1994 NEW PROJECT NARRATIVE

PROJECT TITLE: Agricultural Sector Modernization, 519-0397

DA FUNDING: FY 94: \$3,000,000; LOP: \$15,000,000 (G) over 5 years

A. ACTIVITY PURPOSE: To improve the income of Salvadorans who earn their living directly or indirectly from agriculture.

B. RELATIONSHIP TO MISSION STRATEGIC OBJECTIVES AND AGENCY POLICY:

The activity supports the Mission Strategic Objective to increase equitable economic growth, which is equivalent to the Agency Policy Area of economic growth.

C. DESCRIPTION AND EXPECTED OUTPUTS:

This project, in parallel with USAID's non-project Policy Reform package, will support the implementation of critical market-based agricultural reforms by providing technical assistance, training and studies, ensure that proposed reforms are carried out in a timely manner and translated into higher rates of agricultural growth to benefit a majority of the nation's people. Public and private institutions will be strengthened to develop, analyze and implement agricultural policies. The focus will be on making free markets function more effectively and efficiently in the agricultural sector. Reforms in the agriculture sector will be pursued through a policy-based sector approach which includes Economic Support Fund conditionality and sectoral technical assistance in addition to ongoing projects. Using the current agricultural sector assessment as a basis, USAID expects to assist the GOES administration elected in March 1994 to adopt a policy framework which embodies needed policy reforms that would, for example:

- assist the GOES to divest itself of agricultural enterprises;
- encourage demand for improved production and post-harvest technology, increased agribusiness inputs and a more rational allocation of credit to farmers;
- encourage private sector-driven technology generation, adaptation, and transfer, and private sector provision of inputs;
- adjust labor and wage policies to address growing labor constraints;
- deepen reforms for land market systems;
- encourage sustainable land use and diversification of agricultural production;
- increase access to market-rate production credit.

D. PERFORMANCE PROGRESS INDICATORS:

- decrease in families with incomes below the poverty level
- percentage change in productive agricultural employment
- percentage change in dollar value of non-traditional agricultural exports
- development of agricultural policy incentives to modernize production, facilitate trade, increase investment and promote sustainable land use
- privatization of state-owned or -managed agricultural enterprises
- increased financial viability of farmer-owned cooperatives
- increased use of modern production technologies
- improvement of open land market systems

FY 1995 NEW PROJECT NARRATIVE

PROJECT TITLE: Social Sector Reform, 519-0401

DA FUNDING: FY 94: \$5,000,000; LOP: \$15,000,000 (G) over 5 years

A. ACTIVITY PURPOSE: To strengthen delivery of health and education services.

B. RELATIONSHIP TO MISSION STRATEGIC OBJECTIVES AND AGENCY POLICY:

The activity supports both the Mission Strategic Objective which seeks to improve health and education of Salvadorans and the Agency's population and health priority area.

C. DESCRIPTION AND EXPECTED OUTPUTS:

This project will assist the GOES to formulate and implement a series of badly needed social sector reforms and will direct resources toward high priority areas, such as preventive health care and primary education. The project will also help the GOES to institute cost reduction, cost recovery and cost sharing programs. The project will encourage private provision of health and education services and will promote the participation of non governmental organizations. Needed policy reforms to be encouraged through this project, proceeds from forgiveness of debts, and the Economic Support Fund non-project policy reform support include:

- Recover the cost for selected services and products from the direct user on an equitable basis
- Decentralize authority for budget, day-to-day management, and selection of services to lowest cost-effective level
- Increase the role of PVOs and other private sector service providers
- Remove constraints on resource mobilization and investment by the private sector in commercial provision of health and family planning services
- Directly relate planning and delivery of services with analytical studies, e.g. for health, basic education, labor, and poverty, as a guide for allocation of resources within the sectors
- Institutionalize the regular evaluation of the quality of service delivery by public and private providers

D. PERFORMANCE PROGRESS INDICATORS:

- Increased number of children completing the sixth grade
- Reduced infant and child mortality rates
- Reduced malnutrition
- Real increase in ordinary budget outlays for education and health services, higher proportion of outlays for non-salary costs
- Increased contraceptive prevalence (percentage of women using a modern contraceptive method)
- Increase in preventive health measures, e.g. vaccinations, prenatal care
- Increased levels of performance on third and sixth grade achievement tests.

FY 1995 NEW PROJECT NARRATIVE

PROJECT TITLE: Participation and Governance, 519-0403

DA FUNDING: FY 95: \$5,500,000; LOP: \$15,000,000 (G) over 5 years

A. ACTIVITY PURPOSE: To strengthen democratic representation and responsive government structures.

B. RELATIONSHIP TO MISSION STRATEGIC OBJECTIVES AND AGENCY POLICY:

The activity supports the Mission Strategic Objective to promote enduring democratic institutions and practices and the Agency Policy Area of Democracy.

C. DESCRIPTION AND EXPECTED OUTPUTS:

With the end of 12 years of civil war, efforts to create a lasting peace have highlighted the need for accelerated evolution of public and private entities which help mediate social change. USAID/El Salvador plans to use a policy-based sector approach to increase democratic representation and achieve more responsive government. The ESF Policy Reform Program, in conjunction with this project, will work with the Government of El Salvador, other donors and PVOs to effect needed policy reforms, among which are:

- unification of the civil and voter registries
- establishment of legal requirements for public comment periods on proposed legislation and regulations
- implementation of the new labor code
- legal reform to expand coverage of the simplified procedures for land titling
- simplified registration procedures for NGOs

Project-funded technical assistance and training will support implementing these reforms. Activities will focus on: (a) expanding citizen participation and (b) increasing responsiveness/accessibility of key government services. Assistance will be provided to the Legislative Assembly and to the Ministries of Labor and Justice to establish public comment procedures to facilitate citizen participation in public policy making. This participation will be promoted by NGOs focussed on citizen advocacy and alternative information sources, which, as mediating structures in the private sector, serve as channels for popular participation in government and the open dissemination of information and opinion. The project will also provide support to strengthen Salvadoran NGOs and the media to enable these organizations to better foster debate and citizen participation in the public policy making process.

To increase the responsiveness of government, the project will assist the GOES to establish a unified, more efficient civil and voter registry. This will permit issuance of a single national identity card which permits access to voting, government services, and commercial transactions. The project will provide assistance to the Ministry of Interior to improve the agility of the registration process for NGOs. Further, the project will provide commodities and training to the Social Registry, which is applying the Peruvian model for administrative simplification, for expansion of agile property titling procedures to all real property.

D. PERFORMANCE PROGRESS INDICATORS:

- Expanded channels of communication and participation enabling citizens to influence local and national public policy
- Increased citizen confidence in government through heightened efficiency and accountability
- Increased civic participation in the democratic process through stronger multipartisan, private mediating structures for public policy formation, e.g., neighborhood associations, advocacy groups, public interest organizations and media
- Establishment of formal channels, in both legislative and executive branches, for citizen comment on proposed legislation and regulations
- Transparent, agile registration procedures for NGOs
- A unified civil registry and a single citizen identification/voter registration document
- Improved capacity of Ministry of Labor to enforce the new labor code and to use arbitration and mediation in dispute resolution
- Expansion of agile property titling procedures for all real property

ATTACHMENT 1
FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	Base: FY 1994 CP LEVEL	
		100%	75%

Development Assistance

**1. Assist El Salvador to Make the
Transition from War to Peace**

Population/Health	3,500	2,000
Democracy	2,000	1,000
Economic Growth	2,600	2,600
Other	451	324
Total	8,551	5,924

2. Increase Equitable Economic Growth

Economic Growth	10,926	7,967
Total	10,926	7,967

**3. Promote Enduring Democratic
Institutions and Practices**

Democracy	9,926	7,005
Total	9,926	7,005

**4. Improve Health and Education
of Salvadorans**

Population/Health	6,444	4,979
Other	927	666
Total	7,371	5,645

**5. Improve Environment and Natural
Resource Management**

Environment	7,226	6,459
Total	7,226	6,459

TOTAL DA	44,000	33,000
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STRATEGIC OBJECTIVE	POLICY AREA	Base: FY 1994 CP LEVEL 100%
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Economic Support Funds

1. Assist El Salvador to Make the
Transition from War to Peace

All Areas	23,000
Total	23,000

2. Increase Equitable Economic Growth

Economic Growth	32,550
Total	32,550

3. Promote Enduring Democratic
Institutions and Practices

Democracy	15,850
Total	15,850

4. Improve Health and Education
of Salvadorans

Other	1,350
Total	1,350

5. Improve Environment and Natural
Resource Management

Enviroment	2,250
Total	2,250

TOTAL ESF	75,000
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FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	BASE: 100% FY 1994 CP LEVEL					
		50% of Base		75% of Base		100% of Base	
		Ongoing	New	Ongoing	New	Ongoing	New
Development Assistance							
1. Assist El Salvador to Make the Transition from War to Peace							
	Population/Health	2,000	0	2,500	0	2,500	0
	Democracy	2,100	0	2,100	0	3,100	0
	Economic Growth	500	0	500	0	500	0
	Other	200	0	259	0	360	0
	Total	4,800	0	5,359	0	6,460	0
2. Increase Equitable Economic Growth							
	Economic Growth	4,418	0	7,228	0	8,760	0
	Total	4,418	0	7,228	0	8,760	0
3. Promote Enduring Democratic Institutions and Practices							
	Democracy	3,211	2,000	6,251	3,000	7,085	5,500
	Total	3,211	2,000	6,251	3,000	7,085	5,500
4. Improve Health and Education of Salvadorans							
	Population/Health	500	1,000	1,301	1,500	1,301	2,500
	Economic Growth	700	0	1,150	0	1,600	0
	Other	591	1,000	826	1,500	835	2,500
	Total	1,791	2,000	3,277	3,000	3,736	5,000
5. Improve Environment and Natural Resource Management							
	Environment	3,780	0	4,885	0	7,459	0
	Total	3,780	0	4,885	0	7,459	0
	TOTAL DA	18,000	4,000	27,000	6,000	33,500	10,500

STRATEGIC OBJECTIVE	POLICY AREA	Base: FY 1994 CP LEVEL 100%
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Economic Support Funds

1. Assist El Salvador to Make the
Transition from War to Peace

All Areas	32,648
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Total	32,648
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2. Increase Equitable Economic Growth

Economic Growth	20,000
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Total	20,000
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3. Promote Enduring Democratic
Institutions and Practices

Democracy	12,352
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Total	12,352
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4. Improve Health and Education
of Educations

Other	6,000
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Total	6,000
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5. Improve Environment and Natural
Resource Management

Enviroment	4,000
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Total	4,000
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TOTAL ESF	75,000
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FY 1994 OPERATING EXPENSE

Expense Category	Function Code	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		Dollars	Trust Fund	Total	Dollars	Trust Fund	Total
USAID/EL SALVADOR							
U.S. Direct Hire	U100						
Other Salary	U105			0	0	0	0
Educ. Allow's	U106	152,915	0	152,915	152,915	0	152,915
COLA	U108	0	0	0	0	0	0
Other Benefits (Trsfr AI/SMA)	U110	35,784	0	35,784	35,784	0	35,784
Post Assign Trv	U111	24,800	0	24,800	24,800	0	24,800
Post Assign Frt	U112	140,248	0	140,248	140,248	0	140,248
Home Lv Trv	U113	32,776	0	32,776	32,776	0	32,776
Home Lv Frt	U114	70,077	0	70,077	70,077	0	70,077
Educ Trv	U115	7,300	0	7,300	7,300	0	7,300
R & r Trv	U116	31,072	0	31,072	31,072	0	31,072
Other Trv (Med Ev/Emerg)	U117	9,200	0	9,200	9,200	0	9,200
Sub-Total		504,172	0	504,172	504,172	0	504,172
F.N. Direct Hire	U200						
F.N. Basic Pay	U201	0	442,560	442,560	0	442,560	442,560
Overtime/Holiday Pay	U202	0	7,470	7,470	0	7,470	7,470
All Other - Severance	U203	0	4,440	4,440	0	4,440	4,440
All Other Code - Health	U204	0	51,940	51,940	0	51,940	51,940
Benefits - ISSS	U205	0	16,182	16,182	0	16,182	16,182
Accrued Severance FSNDH	U206	3,942	0	3,942	3,942	0	3,942
Sub-Total		3,942	522,592	526,534	3,942	522,592	526,534
Contract Personnel	U300						
U.S. PSC Sal/Benefits	U302	685,242	0	685,242	403,030	563,930	966,960
All Other US PSC Costs	U303	0	0	0	0	0	0
FN PSC Sal/Benefits	U304	0	1,739,664	1,739,664	0	1,851,624	1,851,624
All other FN - ISSS	U305	0	38,027	38,027	0	41,487	41,487
Manpower Contracts	U306	0	325,172	325,172	0	325,172	325,172
Accrued Severance - FSN	U307	25,070	0	25,070	27,170	0	27,170
Sub-Total		710,312	2,102,863	2,813,175	430,200	2,782,213	3,212,413
Housing	U400						
Res. Rent	U401	755,061	0	755,061	779,153	0	779,153
Res. Utilities	U402	83,550	0	83,550	83,550	0	83,550
M & R	U403	64,932	0	64,932	64,932	0	64,932
LQA	U404	24,200	0	24,200	24,200	0	24,200
Security Guards	U407	101,058	0	101,058	101,058	0	101,058
ORE/Off. Res Allowance	U408	2,200	0	2,200	2,200	0	2,200
REP/Repr. Allowance	U409	1,800	0	1,800	1,800	0	1,800
Sub-Total		1,032,801	0	1,032,801	1,056,893	0	1,056,893
Office Operations	U500						
Office Rent	U501	128,500	0	128,500	128,500	0	128,500
Office Utilities	U502	0	27,698	27,698		27,698	27,698
Bld. M & R	U503	5,487	0	5,487		6,097	6,097
Equip. M & R	U508	47,976	0	47,975	43,200	63,400	106,600
Communications	U509	16,753	40,577	57,330		130,000	130,000
Security Guards	U510	194,000	0	194,000	194,000	0	194,000
Printing	U511	0	0	0	0	0	0
Site Visit-Mission	U513	9,900	0	9,900	0	22,000	22,000
Site Visit-AID/W - TDY's	U514	18,000	0	18,000	40,000	0	40,000
Info Meetings	U515	14,040	0	14,040	31,200	0	31,200
Training	U516	39,960	0	39,960	85,000	0	85,000

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FY 1994 OPERATING EXPENSE

Expense Category	Function Code	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		Dollars	Trust Fund	Total	Dollars	Trust Fund	Total
USAID/EL SALVADOR							
Conference Attendance	U517	16,560	0	16,560	36,800	0	36,800
Other Ops Travel	U518	3,870	0	3,870	8,600	0	8,600
Supplies	U519	206,244	0	206,244	302,000	35,000	337,000
FAAS	U520	0	37,620	37,620	0	41,800	41,800
Cont Consult Svcs.	U521	0	0	0	0	0	0
Cont Mgt/Prof Svcs.	U522	0	0	0	0	0	0
Spec Studies/Analysis	U523	0	0	0	0	0	0
ADP H/W Leases/Maint	U525	52,200	0	52,200	52,200	0	52,200
ADP S/W leases/Maint	U526	0	0	0	0	0	0
Transp/Freight U500	U598	8,250	0	8,250	13,700	0	13,700
All Other Cont. Svcs.	U599	65,563	0	65,563	99,000	11,000	110,000
Sub-Total		827,303	105,895	933,197	1,034,200	336,995	1,371,195
NXP Procurement	U600						
Vehicles	U601	0		0	120,384	0	120,384
Res. Furniture	U602	11,400		11,400	371,676	0	371,676
Res. Equipment	U603	3,800		3,800	23,119	0	23,119
Office Furniture	U604	3,064		3,064	87,822	0	87,822
Office Equipment	U605	10,602		10,602	101,779	0	101,779
Other Equipment	U606	3,063		3,063	0	0	0
ADP H/W Purchases	U607	21,280		21,280	182,400	0	182,400
ADP S/W Purchases	U608	5,320		5,320	59,864	0	59,864
Transp/Frt U600	U698	12,941		12,941	223,549	0	223,549
Sub- Total		71,470	0	71,470	1,170,593	0	1,170,593
Total OE Exp Budget		3,150,000	2,731,350	5,881,350	4,200,000	3,641,800	7,841,800
Less FAAS	U520	0	(31,350)	(31,350)	0	(41,800)	(41,800)
Total OE Exp Budget 636(c)	U999	0	0	0	0	0	0
Grand Total OE Exp Budget		<u>3,150,000</u>	<u>2,700,000</u>	<u>5,850,000</u>	<u>4,200,000</u>	<u>3,600,000</u>	<u>7,800,000</u>
USDH FTEs				34			34
FNDH FTEs (U200)				12			12
US PSC FTEs (300)				16			16
TCN PSC FTEs (U300)				0			0
FN PSC FTEs (U300)				140			140
OTHER CONTRACTS FTEs (U300)				0			0
TOTAL				202			202

FY 1995 OPERATING EXPENSE

FY 1995 BASE (75%) ASSUMES FY 1994 BASE					FY 1995 TARGET (100%) ASSUMES FY 1994 TARGET LEVEL		
Expense Category	Function Code	Dollars	Trust Fund	Total	Dollars	Trust Fund	Total
USAID/EL SALVADOR							
U.S. Direct Hire	U100						
Other Salary	U105			0	0	0	0
Educ. Allow's	U106	137,465	0	137,465	137,465	0	137,465
COLA	U108	0	0	0	0	0	0
Other Benefits (Trsfr Al/SMA)	U110	28,584	0	28,584	28,584	0	28,584
Post Assign Trv	U111	24,800	0	24,800	24,800	0	24,800
Post Assign Frt	U112	140,248	0	140,248	140,248	0	140,248
Home Lv Trv	U113	26,992	0	26,992	29,881	0	29,881
Home Lv Frt	U114	57,711	0	57,711	63,894	0	63,894
Educ Trv	U115	7,300	0	7,300	7,300	0	7,300
R & r Trv	U116	25,589	0	25,589	28,331	0	28,331
Other Trv (Med Ev/Ernerg)	U117	9,200	0	9,200	9,200	0	9,200
Sub-Total		457,889	0	457,889	469,703	0	469,703
F.N. Direct Hire	U200						
F.N. Basic Pay	U201	0	323,057	323,057	0	323,057	323,057
Overtime/Holiday Pay	U202	0	5,461	5,461	0	5,461	5,461
All Other - Severance	U203	0	3,000	3,000	0	3,000	3,000
All Other Code - Health	U204	0	34,152	34,152	0	34,152	34,152
Benefits - ISSS	U205	0	10,637	10,637	0	10,637	10,637
Accrued Severance FSNDH	U206	2,595	0	2,595	2,595	0	2,595
Sub-Total		2,595	376,307	378,902	2,595	376,307	378,902
Contract Personnel	U300						
U.S. PSC Sal/Benefits	U302	867,286	0	867,286	472,278	523,691	995,968
All Other US PSC Costs	U303	0	0	0	0	0	0
FN PSC Sal/Benefits	U304	0	2,001,789	2,001,789	0	2,055,303	2,055,303
All other FN - ISSS	U305	0	43,975	43,975	0	46,051	46,051
Manpower Contracts	U306	0	207,248	207,248	0	325,172	325,172
Accrued Severance - FSN	U307	28,899	0	28,899	30,159	0	30,159
Sub-Total		896,185	2,253,012	3,149,197	502,437	2,950,217	3,452,653
Housing	U400						
Res. Rent	U401	689,736	0	689,736	747,336	0	747,336
Res. Utilities	U402	73,722	0	73,722	78,636	0	78,636
M & R	U403	57,294	0	57,294	61,113	0	61,113
LQA	U404	24,200	0	24,200	24,200	0	24,200
Security Guards	U407	89,172	0	89,172	95,115	0	95,115
ORE/Off. Res Allowance	U408	2,200	0	2,200	2,200	0	2,200
REP/Repr. Allowance	U409	1,800	0	1,800	1,800	0	1,800
Sub-Total		938,124	0	938,124	1,010,400	0	1,010,400
Office Operations	U500						
Office Rent	U501	100,000	0	100,000	100,000	0	100,000
Office Utilities	U502	0	5,980	5,980		5,980	5,980
Bld. M & R	U503		5,487	5,487		6,097	6,097
Equip. M&R	U508	47,975	0	47,975	43,200	63,400	106,600
Communications	U509		57,330	57,330		130,000	130,000
Security Guards	U510	194,000	0	194,000	194,000	0	194,000
Printing	U511	0	0	0	0	0	0
Site Visit-Mission	U513	9,900	0	9,900	0	22,000	22,000
Site Visit-AID/W - TDY's	U514	18,000	0	18,000	40,000	0	40,000
Info Meetings	U515	14,040	0	14,040	31,200	0	31,200

FY 1995 OPERATING EXPENSE

Expense Category	Function Code	FY 1995 BASE (75%) ASSUMES FY 1994 BASE			FY 1995 TARGET (100%) ASSUMES FY 1994 TARGET LEVEL		
		Dollars	Trust Fund	Total	Dollars	Trust Fund	Total
USAID/EL SALVADOR							
Training	U516	39,960	0	39,960	65,000	0	65,000
Conference Attendance	U517	16,560	0	16,560	36,800	0	36,800
Other Ops Travel	U518	3,870	0	3,870	8,600	0	8,600
Supplies	U519	184,824	21,420	206,244	302,000	35,000	337,000
FAAS	U520	0	37,620	37,620	0	41,800	41,800
Cont Consult Svcs.	U521	0	0	0	0	0	0
Cont Mgt/Prof Svcs.	U522	0	0	0	0	0	0
Spec Studies/Analysis	U523	0	0	0	0	0	0
ADP H/W Leases/Maint	U525	58,275	0	58,275	58,275	0	58,275
ADP S/W Leases/Maint	U526	0	0	0	0	0	0
Transp/Freight U500	U598	8,250	0	8,250	13,700	0	13,700
All Other Cont. Svcs.	U599	60,318	5,245	65,563	99,000	11,000	110,000
Sub-Total		755,972	133,082	889,054	1,011,775	315,277	1,327,052
NXP Procurement							
Vehicles	U600	0	0	0	120,385	0	120,385
Res. Furniture	U601	11,400	0	11,400	371,676	0	371,676
Res. Equipment	U602	3,800	0	3,800	23,119	0	23,119
Office Furniture	U603	2,081	0	2,081	87,822	0	87,822
Office Equipment	U604	10,602	0	10,602	101,779	0	101,779
Other Equipment	U605	760	0	760	32,496	0	32,496
ADP H/W Purchases	U606	21,280	0	21,280	182,400	0	182,400
ADP S/W Purchases	U607	5,320	0	5,320	59,864	0	59,864
Transp/Frt U600	U608	12,941	0	12,941	223,549	0	223,549
Sub-Total		68,184	0	68,184	1,203,090	0	1,203,090
Total OE Exp Budget		3,118,949	2,762,401	5,881,350	4,200,000	3,641,801	7,841,800
Less FAAS	U520	0	(31,350)	(31,350)	0	(41,800)	(41,800)
Total OE Exp Budget							
636(c)	U999	0	0	0	0	0	0
Grand Total OE Exp Budget		<u>3,118,949</u>	<u>2,731,051</u>	<u>5,850,000</u>	<u>4,200,000</u>	<u>3,600,001</u>	<u>7,800,000</u>
USDH FTEs							
				28			31
FNDH FTEs (U200)				12			12
US PSC FTEs (300)				15			16
TCN PSC FTEs (U300)				0			0
FN PSC FTEs (U300)				134			140
OTHER CONTRACTS FTEs (U300)				0			0
TOTAL				189			199

EL SALVADOR : ANNUAL BUDGET SUBMISSION

PD-ABL-891

(ABS), FISCAL YEARS 1994 - 1995

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EL SALVADOR

1993

ANNUAL BUDGET SUBMISSION (ABS)